

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Pocatello Women's Correctional Center (PWCC) provides for the incarceration, programming, and medical needs of female offenders.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: HB 733							
General	88.17	3,721,700	978,000	0	0	0	4,699,700
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	425,300	48,300	0	0	0	473,600
Total	97.17	4,147,000	1,078,600	0	0	0	5,225,600
Appropriation Adjustments							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	(10.00)	(359,200)	(45,000)	0	0	0	(404,200)
Total	(10.00)	(359,200)	(45,000)	0	0	0	(404,200)
FY 2003 Total Appropriation							
General	78.17	3,362,500	933,000	0	0	0	4,295,500
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	425,300	48,300	0	0	0	473,600
Total	87.17	3,787,800	1,033,600	0	0	0	4,821,400
Expenditure Adjustments							
6.51 Transfer Between Programs: Transfers for Department's reorganization.							
General	1.83	51,300	0	0	0	0	51,300
Total	1.83	51,300	0	0	0	0	51,300
6.52 Transfer Between Programs: Transferred education Operating Expenditure to Offender Programs for Regional Education Program.							
General	0.00	0	(15,300)	0	0	0	(15,300)
Total	0.00	0	(15,300)	0	0	0	(15,300)
FY 2003 Estimated Expenditures							
General	80.00	3,413,800	917,700	0	0	0	4,331,500
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	425,300	48,300	0	0	0	473,600
Total	89.00	3,839,100	1,018,300	0	0	0	4,857,400
Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	10.00	359,200	45,000	0	0	0	404,200
Total	10.00	359,200	45,000	0	0	0	404,200

Correction, Department of
Operations Division
PWCC - Pocatello

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8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(10.00)	(359,200)	(45,000)	0	0	0	(404,200)
Total	(10.00)	(359,200)	(45,000)	0	0	0	(404,200)
FY 2004 Base							
General	80.00	3,413,800	917,700	0	0	0	4,331,500
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	425,300	48,300	0	0	0	473,600
Total	89.00	3,839,100	1,018,300	0	0	0	4,857,400
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	72,100	0	0	0	0	72,100
Other	0.00	7,000	0	0	0	0	7,000
Total	0.00	79,100	0	0	0	0	79,100
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	10,000	0	0	0	0	10,000
Other	0.00	1,200	0	0	0	0	1,200
Total	0.00	11,200	0	0	0	0	11,200
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Replace 1992 Ford van, 1992 Chevy sedan, 1993 Chevy sedan, 1983 Dodge vVan, handguns, rifles, shotguns, office equipment, kitchen equipment, inmate wardrobes, and bunks.							
General	0.00	0	0	158,100	0	0	158,100
Total	0.00	0	0	158,100	0	0	158,100
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(20,200)	0	0	0	(20,200)
Other	0.00	0	(400)	0	0	0	(400)
Total	0.00	0	(20,600)	0	0	0	(20,600)
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

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FY 2004 Total Maintenance							
General	80.00	3,495,900	897,500	158,100	0	0	4,551,500
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	433,500	47,900	0	0	0	481,400
Total	89.00	3,929,400	997,700	158,100	0	0	5,085,200

Program Enhancements

12.01 Maintenance contract services: Provide funding to contract for preventative maintenance services and provide maintenance coverage for emergencies when the facilities maintenance staff is on sick or annual leave.

Other	0.00	0	40,000	0	0	0	40,000
Total	0.00	0	40,000	0	0	0	40,000

FY 2004 Gov's Recommendation

General	80.00	3,495,900	897,500	158,100	0	0	4,551,500
Federal	0.00	0	52,300	0	0	0	52,300
Other	9.00	433,500	87,900	0	0	0	521,400
Total	89.00	3,929,400	1,037,700	158,100	0	0	5,125,200